

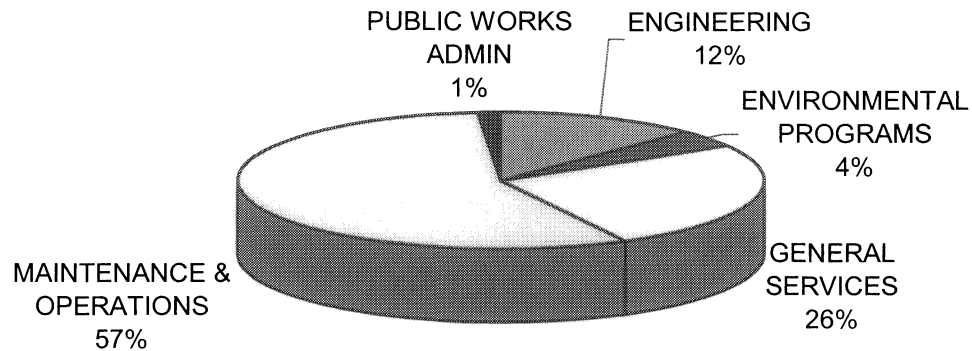


*Public Works*

**PROGRAM:** PUBLIC WORKS  
**FUND:** VARIOUS  
**PROGRAM GROUP:** VARIOUS

**SUMMARY**

|                             | 2005-06<br>ACTUAL   | 2006-07<br>ACTUAL   | 2007-08<br>BUDGET   | 2008-09<br>BUDGET   |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONNEL                   | \$17,240,924        | \$21,171,695        | \$21,329,974        | \$22,386,382        |
| MAINTENANCE & OPERATIONS    | 41,000,814          | 56,803,812          | 49,401,003          | 53,180,685          |
| CAPITAL OUTLAY              | 2,816,845           | 3,184,952           | 4,060,040           | 2,861,875           |
| <b>GRAND TOTAL</b>          | <b>\$61,058,583</b> | <b>\$81,160,459</b> | <b>\$74,791,017</b> | <b>\$78,428,942</b> |
| <b>FULL TIME POSITIONS</b>  | <b>196.70</b>       | <b>214.50</b>       | <b>228.50</b>       | <b>230.00</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>15.95</b>        | <b>8.21</b>         | <b>10.78</b>        | <b>11.28</b>        |



**PROGRAM:** PUBLIC WORKS ADMINISTRATION  
**FUND:** GENERAL  
**PROGRAM GROUP:** PUBLIC WORKS ADMINISTRATION

ACCT NO. 0016010

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$736,510         | \$762,172         | \$795,158         | \$843,076         |
| MAINTENANCE & OPERATIONS    | 171,291           | 217,870           | 328,058           | 221,077           |
| CAPITAL OUTLAY              | 388               | 0                 | 0                 | 0                 |
| GRAND TOTAL                 | \$908,189         | \$980,042         | \$1,123,216       | \$1,064,153       |
| <b>FULL TIME POSITIONS</b>  | <b>6.30</b>       | <b>6.30</b>       | <b>6.45</b>       | <b>6.65</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

## WORK PROGRAM:

Provide leadership and coordination for Public Works programs; plan resources and facilities; manage all budget, fiscal, and personnel matters; coordinate programs with local, State and Federal governments; and support City boards, committees and commissions. Public Works includes Administration, Engineering Services, Environmental Programs (Storm Water Protection, Solid Waste Management), General Services (Parks Maintenance, Facilities Maintenance, Trails Maintenance, Fleet Maintenance, Fleet Replacement, Median Maintenance, Street Tree Maintenance, Street Maintenance, Traffic Signal maintenance, and Street Lighting), Maintenance and Operations (Water Operations, Recycled Water, Sanitation Operations, and Storm Drain Operations), and Buena Vista Channel Maintenance.

## PROGRAM ACTIVITIES:

### Public Works Contracting

- Issue and manage Public Works formal bid and quotation processes.
- Track and renew Public Works contracts and Professional Service Agreements.
- Assist Public Works staff in the creation and administration of contracts.

### Budget Preparation and Management

- Coordinate department budget activities.
- Prepare and report on quarterly activities.

### Performance Measurement

- Collect, analyze, and report data from both the benchmarking partners and the Public Works Department.
- Encourage an environment of continuous improvement and learning.

### Strategic Planning

- Implement strategic plan and Public Works programs to meet current and long-range goals.

### Maintenance Management and Quality Control

- Continue development of comprehensive systems inventory, maintenance standards, and work reporting system.

### Education and Outreach

- Coordinate outreach activities including Public Works Week, Water Awareness Month, Citizens' Academy, etc.
- Outreach and education related to storm water and other specialized areas as needed.

## KEY ACHIEVEMENTS FOR 2007-08:

- Continued to maintain responsibility for Public Works Contracting for the entire City; developed simplified processes and performance measures to track results.

|                       |                                    |                         |
|-----------------------|------------------------------------|-------------------------|
| <b>PROGRAM:</b>       | <b>PUBLIC WORKS ADMINISTRATION</b> | <b>PAGE TWO</b>         |
| <b>FUND:</b>          | <b>GENERAL</b>                     |                         |
| <b>PROGRAM GROUP:</b> | <b>PUBLIC WORKS ADMINISTRATION</b> | <b>ACCT NO. 0016010</b> |

**KEY ACHIEVEMENTS FOR 2007-08 (continued):**

- Participated in Citywide team to develop options for the future site of the Public Works Center.
- Improved the Administrative support function within Public Works by determining the most efficient use of resources and encouraging a collaborative approach between administration and operations.
- Improved reporting of Public Works Contract bid process to provide better customer service to internal staff, vendors, and contractors while also ensuring compliance with government regulations on equal opportunity.
- Completed implementation of Public Works Work Management System (Hansen). All PW Departments are now using Hansen to track and report on work being performed.

**KEY GOALS FOR 2008-09:**

- Improve the effectiveness of the overall Public Works Organization by reviewing processes and acting on input received from staff.

**SIGNIFICANT CHANGES:**

- A total of 0.20 positions have been reallocated from other programs to better reflect each program's workload.



**PROGRAM: ENGINEERING**  
**FUND: VARIOUS**  
**PROGRAM GROUP: ENGINEERING SERVICES**

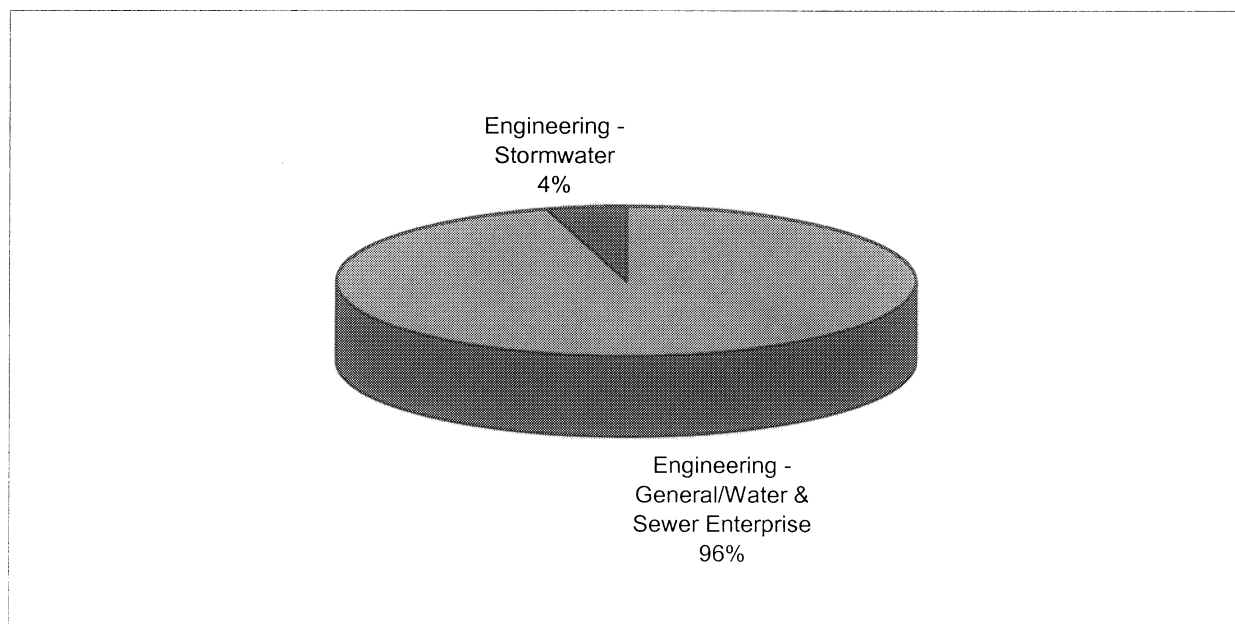
**SUMMARY**

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$5,433,968       | \$5,599,801       | \$6,905,571       | \$7,166,892       |
| MAINTENANCE & OPERATIONS    | 1,705,035         | 1,850,562         | 3,116,567         | 2,759,048         |
| CAPITAL OUTLAY              | 3,875             | 21,103            | 50,713            | 0                 |
| GRAND TOTAL                 | \$7,142,878       | \$7,471,466       | \$10,072,851      | \$9,925,940       |
| <b>FULL TIME POSITIONS</b>  | <b>51.20</b>      | <b>54.60</b>      | <b>56.90</b>      | <b>56.90</b>      |
| <b>HOURLY/FTE POSITIONS</b> | <b>1.00</b>       | <b>0.50</b>       | <b>1.50</b>       | <b>2.00</b>       |
| GENERAL FUND                | 6,077,519         | 6,312,869         | 8,827,909         | 9,087,826         |
| WATER ENTERPRISE            | 639,215           | 695,162           | 746,965           | 502,868           |
| SANITATION ENTERPRISE       | 426,144           | 463,435           | 497,977           | 335,246           |
| TOTAL FUNDING               | 7,142,878         | 7,471,466         | 10,072,851        | 9,925,940         |

**PROGRAM GROUP DESCRIPTION:**

Engineering is an umbrella program that centrally manages the efforts of transportation engineering, water supply, sewer collection, storm water, parks, general engineering municipal projects, project management, front counter operations, and construction inspection. Engineering focuses on providing top quality service to other City Departments, citizens, and industry by preparing and processing the planning, design, and construction of capital projects, performing traffic and transportation studies, performing water and sewer modeling, ensuring storm water regulatory compliance, and by preparing master plans.

**PROGRAM ACTIVITIES:**



**PROGRAM:** ENGINEERING  
**FUND:** GENERAL/WATER & SEWER ENTERPRISE  
**PROGRAM GROUP:** ENGINEERING SERVICES ACCT NO. 001571X/5XX6310

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$5,433,968       | \$5,599,801       | \$6,905,571       | \$7,042,843       |
| MAINTENANCE & OPERATIONS    | 1,705,035         | 1,850,562         | 3,116,567         | 2,445,898         |
| CAPITAL OUTLAY              | 3,875             | 21,103            | 50,713            | 0                 |
| GRAND TOTAL                 | \$7,142,878       | \$7,471,466       | \$10,072,851      | \$9,488,741       |
| <b>FULL TIME POSITIONS</b>  | <b>51.20</b>      | <b>54.60</b>      | <b>56.90</b>      | <b>55.90</b>      |
| <b>HOURLY/FTE POSITIONS</b> | <b>1.00</b>       | <b>0.50</b>       | <b>1.50</b>       | <b>2.00</b>       |
| GENERAL FUND                | 6,077,519         | 6,312,869         | 8,827,909         | 8,650,627         |
| WATER ENTERPRISE            | 639,215           | 695,162           | 746,965           | 502,868           |
| SANITATION ENTERPRISE       | 426,144           | 463,435           | 497,977           | 335,246           |
| TOTAL FUNDING               | 7,142,878         | 7,471,466         | 10,072,851        | 9,488,741         |

## WORK PROGRAM:

The Engineering Department supports the City Council's goals by providing high-quality service in transportation engineering, water supply, sewer collection, parks, general engineering municipal projects, project management, front counter operations, and construction inspection. The Engineering Department provides services to the public and other City departments through preparation and processing of planning, design, and construction of capital projects and performing traffic and transportation studies, water and sewer modeling and preparation of master plans. The department is also responsible for ensuring that private development and public improvements are properly designed, constructed, and inspected while maintaining public safety and the well being of the community.

## PROGRAM ACTIVITIES:

### Administration

- Coordinate with all divisions to ensure accomplishment of City Council Goals and Objectives, provide administrative and clerical support to all divisions and the Beach Preservation Committee, ensure that the management reporting system is accurately maintained and generates all reports on schedule, and provide accurate records filed in a standardized and efficient manner.

### Development Services

- Provide comprehensive engineering input for all land use development applications, process engineering development plans and maps in a professional manner, maintain high-quality and meet production goals; ensure engineering questions related to land development are answered in a timely manner.

### Planning and Programs

- Coordinate the preparation of the annual update to the City's Buildout Capital Improvement Program, update existing facility impact fee programs, and assist developers with the formation of finance districts to fund major public improvements. Administer and coordinate engineering activities for beach erosion, lagoon dredging, growth management monitoring, special districts program, and facility mapping.

## **PROGRAM ACTIVITIES (continued):**

### Design

- Design citywide capital improvement projects including domestic and recycled water systems, sewer systems, civic and municipal building and park improvements, street improvements, perform markouts, prepare master plans, conduct special studies and investigations, and assist with water resource development. For each project a variety of services are provided including planning, preparation of final plans and specifications, water quality investigations, technical engineering assistance, mapping, facility location and administration, and project management.

### Transportation

- Review, investigate, analyze, and resolve a wide variety of traffic and transportation issues, concerns, complaints, and inquiries. Maintain records of collision reports, speed surveys, and traffic counts. Assist in maintaining optimum traffic signal operations and efficient traffic flow. Provide resource assistance to other City Departments on a wide variety of traffic issues.

### Construction Management and Inspection

- Perform construction management and inspection for capital improvement projects and private developments. Ensure construction of high-quality public improvements. Minimize inconvenience to the public while ensuring safe work sites.

## **KEY ACHIEVEMENTS FOR 2007- 08:**

### Design Completed

- 2008 Slurry Seal Overlay and Pavement Overlay
- Cynthia Lane Storm Drain
- 2008 Concrete Replacement
- Beech Street Sewer Replacement
- La Golandrina Sewer Extension
- La Costa Meadows Sewer Extension
- Vista/Carlsbad Interceptor Sewer Manhole Replacement
- North Agua Hedionda Interceptor Sewer - West Segment
- Carlsbad Village Drive and Avenida De Anita Intersection Improvements
- El Camino Real Transmission Main from Faraday to Cougar
- Romeria Channel Improvements
- El Camino Real Widening at Cougar Drive
- Hosp Grove Park Storm Channel Improvements
- Rancho Carrillo Water Pipeline Extension
- Calle Gavanzo French Drains
- 2008 Corrugated Metal Pipe Replacements
- 2008 N.W. Quadrant Sewer Rehabilitation
- El Camino Real Widening at Cougar Drive
- Upper and Lower Faraday Lift Station Removal

### Construction Completed

- 2007 Concrete Replacement
- 2007 Pavement Overlay
- 2007 Slurry Seal
- Poinsettia Lift Station Improvements
- Mira Monte Drive Access Control Gate
- 2008 N.W. Quadrant Storm Drain Replacement
- Pajama Drive Water Facility Removal
- Ridgecrest Drainage Improvements
- N.E. Quadrant Manhole Rehabilitation
- Aviara Park Water Service Relocation
- Carlsbad Municipal Golf Course

### **KEY ACHIEVEMENTS FOR 2007-08 (continued):**

- Miscellaneous Water Reservoir Fencing
- Faraday Avenue From Orion to Melrose
- El Fuerte from Palomar Airport Road to Faraday
- City Library Learning Center
- Carlsbad Bridge Retrofit
- Maerkle Dam Cover Rainwater System Replacement
- Olivenhain/Rancho Santa Fe Road Improvements
- Senior Center Remodel
- El Camino Water Line Projects
- Point "D" Piping Removal @ PAR & ECR
- Encina Basin Water Reclamation Program
- Highland Drive Storm Drain
- Mahr Reservoir
- Onsite Wetland Mitigation Restoration
- Pine Avenue Park
- RSF Rd Road Fill Failure at Agua Dulce Court
- Cannon Road and College Boulevard Street Widening Improvements
- Tamarack Sinkhole Repair
- Cameo Sinkhole Repair
- Traffic Signals Constructed at 40 Intersections throughout the City

#### Other Projects

- Completed Draft Pedestrian Master Plan
- Updated Traffic Impact Fee Program
- Implemented the New Regional Transportation Congestion Improvement Program Fee
- Acquired City Council Certification of the Drainage Master Plan for Agua Hedionda Channel Dredge EIR
- Secured Memorandum of Understanding with SANDAG for the Beach Sand Project
- Completed Bicycle Master Plan
- Amended Cannon College Assessment District to Include an 84 Inch Storm Drain
- Updated Existing and Established New Storm Water Inspection Fees
- Updated Stormwater Protection Construction Standards
- Completed Code Revisions to Accommodate New Storm Water Requirements
- Developed Bridge Preventative Maintenance Program
- Completed Review and Issued Permits for Grading on the N.E Quadrant Park Site
- Completed Review for Robertson Ranch and Issued Permits to Begin Construction
- Completed the 84 Inch Cannon Road Storm Drain
- Completed Review and Issued Permits for Bressi Ranch Village Center

### **KEY GOALS FOR 2008-09:**

#### Transportation/Circulation

- Continue to work toward the environmental processing, design, and/or construction of major road projects including: College Boulevard widening
- Update traffic signal coordination timing on El Camino Real and on Palomar Airport Road.

#### Design

- Complete Operation and Maintenance Manual for Mahr Reservoir
- Obtain Agreement with Vallecitos Water District to serve recycled water in their service area.
- Obtain Construction Bids for Alga Norte Community Park.
- Complete Design of First Responders Training Facility.
- Complete Preliminary Design of the Public Works Operations Center.
- Obtain Bids for Buena Vista Lagoon Sewer Force main.
- Complete Preliminary Design for Tri-Agency Pipeline.



## **KEY GOALS FOR 2008-09 (continued):**

### Planning and Programs

- Complete Pedestrian Master Plan
- Prepare a Bid for Agua Hedionda Channel Dredge Project
- Support Effort to Secure Financing for College Boulevard, Reach A
- Support Efforts to Secure Financing for Poinsettia Lane, Reach E
- Create an Enterprise Geo-Database

### Environmental Management

- Update Storm Drain Master Plans per the growth management data and National Pollutant Discharge Elimination System (NPDES) requirements and determine if the current planned facilities and Planned Local Drainage Area fees are adequate for the existing rate of growth and future buildout.

### Construction Management & Inspection

- Update Construction Management & Inspection Division Inspection Manual.
- Workload and business processes of the Construction Management & Inspection Division are reviewed and updated as necessary to ensure efficiency, reliability and accountability in the close out process for development projects including development improvement agreements, subdivision improvement agreements and grading agreements and their associated securities, including bonds, letters of credit, and cash deposits.

## **SIGNIFICANT CHANGES:**

- A Traffic Signal Systems Engineer was hired in January 2008 to develop a comprehensive transportation network optimization of traffic signals to ensure cost-effective and efficient vehicle flow on arterial roadways.
- A total of 1.0 position has been reallocated to the Engineering Storm Water Program to assist with the inspection requirements of the new Storm Water Program.
- A total of 0.50 hourly positions have been added to meet the increased workload requirements of the program.

**PROGRAM: ENGINEERING STORM WATER**  
**FUND: GENERAL**  
**PROGRAM GROUP: ENGINEERING SERVICES**

ACCT NO. 0015712

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$0               | \$0               | \$0               | \$124,049         |
| MAINTENANCE & OPERATIONS    | 0                 | 0                 | 0                 | 313,150           |
| CAPITAL OUTLAY              | 0                 | 0                 | 0                 | 0                 |
| <b>GRAND TOTAL</b>          | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$437,199</b>  |
| <b>FULL TIME POSITIONS</b>  | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>1.00</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

## WORK PROGRAM:

Ensure compliance with National Pollutant Discharge Elimination System (NPDES) Urban Storm Water Permit No. 2007-0001 ("Municipal Permit") issued by the San Diego Regional Water Quality Control Board ("SDRWQCB"); review and approve storm water pollution prevention plans for construction projects and special events (e.g. Jazz in the Parks, Spring/Fall Village Fairs, Carlsbad 5000, etc); inspect and enforce Municipal Permit requirements for construction projects and special events; annually inspect and verify maintenance and effectiveness of all permanent private storm water pollution prevention facilities installed since 2001.

## PROGRAM ACTIVITIES:

### Construction Project Storm Water Compliance

Engineering staff review and approve Construction Storm Water Pollution Prevention Plans (SWPPP's) for all private construction projects (building, grading and improvement projects) to ensure the provision of effective storm water pollution control measures. Engineering staff also inspect and enforce storm water pollution prevention compliance during construction activities.

### Special Event Storm Water Compliance

This is a new program activity that is required by the 2007 update to the Municipal Permit. Promoters of special events in the City are required to prepare and submit for City approval special event SWPPP's describing measures to prevent pollutants from entering the City's waterways, lagoons and/or the ocean. Engineering staff review and approve the special event SWPPP's prior to each special event and ensure inspection and enforcement during the special event. Post event inspection of the venue also takes place by engineering staff.

### Annual Storm Water Facility Inspection Program

This is another new program activity required by the 2007 update to the Municipal Permit. Engineering staff is required to annually inspect all permanent private storm water pollution control facilities installed since 2001. Additionally, Engineering staff are to administer a program requiring the owners of all private storm water pollution control facilities to verify the maintenance and effectiveness of each facility located on their property.

### Annual City Storm Water Reporting

Engineering staff is required to prepare reports describing City compliance with the Engineering Storm Water Program activities for inclusion in the annual Jurisdictional Urban Runoff Management Plan ("JURMP") report to be submitted to the SDRWQCB pursuant to Municipal Permit requirements.

## KEY ACHIEVEMENTS FOR 2007- 08:

- Established and prioritized a database of ministerial construction permits requiring storm water inspection.
- Conducted onsite inspections of all private construction sites to ensure storm water program compliance.
- Developed and implemented a special event storm water protection program.
- Prepared a GIS database of permanent private pollution control facilities.
- Revised and updated City codes, procedures and standards to comply with requirements of updated Municipal Permit.

**PROGRAM:**                      **ENGINEERING STORM WATER**  
**FUND:**                         **GENERAL**  
**PROGRAM GROUP:**        **ENGINEERING SERVICES**

**PAGE TWO**

**ACCT NO. 0015712**

**KEY GOALS FOR 2008-09:**

- Develop and implement a program to annually inspect permanent private pollution control facilities.
- Develop and implement a program requiring property owners to verify maintenance and effectiveness of permanent private pollution control facilities.
- Ensure Storm Water Program compliance for special events and private construction activities.
- Implement automated storm water inspection scheduling program for private construction projects.
- Update Construction and Special Event SWPPP review and inspection fees.

**SIGNIFICANT CHANGES:**

- In Fiscal Year 2007-08, the Construction Management and Inspection Division established a new Engineering, Storm Water Budget. The Fiscal Year 2008-09 Engineering, Storm Water Budget consists primarily of staff and funds which were transferred from Engineering, Plan Check and Engineering, Administration mid-year, Fiscal Year 2007-08 to track the new program and help ensure compliance with the NPDES Municipal Permit.
- A total of 1.0 position has been reallocated to the Engineering Storm Water Program to assist with the inspection requirements of the new Storm Water Program.

**PROGRAM: GENERAL SERVICES**  
**FUND: VARIOUS**  
**PROGRAM GROUP: GENERAL SERVICES**

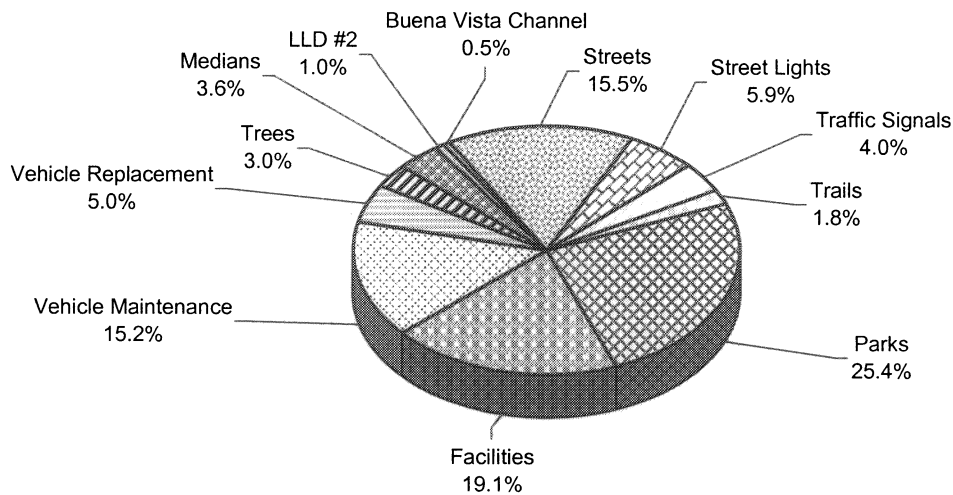
**SUMMARY**

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$6,409,228       | \$7,000,567       | \$7,712,040       | \$8,122,311       |
| MAINTENANCE & OPERATIONS    | 8,821,309         | 9,986,133         | 10,480,758        | 10,670,894        |
| CAPITAL OUTLAY              | 2,112,901         | 2,988,310         | 1,480,000         | 1,175,000         |
| GRAND TOTAL                 | \$17,343,439      | \$19,975,010      | \$19,672,798      | \$19,968,205      |
| <b>FULL TIME POSITIONS</b>  | <b>82.05</b>      | <b>96.20</b>      | <b>98.00</b>      | <b>99.30</b>      |
| <b>HOURLY/FTE POSITIONS</b> | <b>14.35</b>      | <b>7.51</b>       | <b>9.08</b>       | <b>9.08</b>       |

**PROGRAM GROUP DESCRIPTION:**

The City's General Services Department is responsible for the preventative maintenance and repair of parks, school athletic fields, City buildings and vehicles, public street trees, medians, trails, and City streets.

**PROGRAM ACTIVITIES:**



**KEY ACHIEVEMENTS FOR 2007-08:**

Facilities

- Replaced gym floor surfaces at Calavera and Stagecoach community centers.
- Moved Recreation administration staff to new building at Carlsbad Senior Center.
- Replaced chiller at City Hall.
- Upgraded HVAC Controls at City Hall and Safety Center.
- Replaced carpet at several City facilities.
- Assisted with emergency evacuation center at Carlsbad High School during the 2007 wildfires.
- Electrical maintenance contract put out to bid.



**KEY ACHIEVEMENTS FOR 2007-08 (continued):**

Streets

- Continued the zone by zone inspection program which is coordinated with the City's overlay program.
- Extensive concrete work conducted in the Downtown Village area.
- Continued street pressure washing program for downtown area.
- Started crack seal program.

Traffic Signals

- Replaced red LEDs installed prior to 2000.

Street Lighting

- Continued to seek opportunities to improve energy efficiency by upgrading light fixtures where appropriate.
- Replaced 21 street lights along Carlsbad Boulevard.

Fleet

- After close evaluation of the 68 units which met the replacement criteria, only 24 were recommended for replacement in FY 2008. 1 unit was recommended to be downsized.
- Adjusted staffing schedules to better meet customer needs.

Parks

- Bid and awarded small park site and facilities landscapes maintenance contract.
- Bid and awarded La Costa Canyon restroom remodeling/ADA compliance project.
- Planted hillside at Aviara Park to address erosion concerns and aesthetic issues.
- Planted approximately 400 trees of various species within Hosp Grove – Rotary Picnic Area to Hosp Way.
- Received a combined park satisfaction rating of 95% on the Annual Performance Measurement Survey.
- Received a combined park approval rating of 95% on the Annual Maintenance Assessment Program.

Street Trees

- Planted or incorporated 400 street trees of various species within public right of ways throughout the City.
- Coordinated the pruning of over 1800 street trees combined with the contract Block Maintenance Program.
- Organized an Arbor Day tree planting & voucher event with San Diego Gas & Electric/West Coast Arborists.
- Focused on street tree maintenance within the Downtown Village in response to a City Council top priority.
- Responded to approximately 600 citizen and merchant requests for tree prunings, plantings, or removals.
- Added in excess of 450 street trees to the City's inventory as a result of the Oaks North new development.
- Provided storm and emergency assistance related to downed limbs or entire trees, as necessary.

Medians

- Bid and awarded medians maintenance contract and at a significant cost savings over prior contract.
- Administered & inspected contract for approximately 55 acres of medians landscape maintenance.
- Performed irrigation repairs/retrofits, and installed replacement plants/trees in medians of several streets.
- Supplemented maintenance within the Downtown Village in direct response to a City Council top priority.

Trails

- Purchased new tractor to better meet maintenance needs for City trail system.
- Developed and constructed trail link/boundary fencing at Village 'H' of the Calavera Hills development. Oversaw several volunteer work days on trails, including Calavera Hills, La Costa Glen, and Veteran's Park.
- Coordinated several scout projects consisting of the installation of trail bridges, markers/signs and kiosks.
- Assumed responsibility for maintaining an additional 4 miles of trails, bringing the Citywide total to 35 miles.

**PROGRAM: GENERAL SERVICES**  
**FUND: VARIOUS**  
**PROGRAM GROUP: GENERAL SERVICES**

**PAGE THREE**

**SUMMARY**

**KEY GOALS FOR 2008-09:**

Top-Quality Services

- Continue to refine the use of the Hansen work order system in the Parks, Street Trees, Medians, and Trails maintenance sections. This process includes the ongoing revision of work order procedures, and the training of appropriate administrative and field staff.
- Continue with the elevated maintenance program developed for the Downtown Village in response to a City Council top priority.
- Conduct a study and initiate a Sign Reflectivity Program.
- Continue the red light LED Replacement Program.

Environmental Management

- Continue to explore ways to reduce energy usage to improve air quality that will ensure a higher quality of life in the community.

**PROGRAM: PARK MAINTENANCE**  
**FUND: GENERAL**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 0015020

|                          | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                | \$2,032,170       | \$2,375,822       | \$2,547,424       | \$2,677,681       |
| MAINTENANCE & OPERATIONS | 1,905,115         | 2,262,244         | 2,345,583         | 2,391,378         |
| CAPITAL OUTLAY           | 141,215           | 208,269           | 315,000           | 0                 |
| GRAND TOTAL              | \$4,078,500       | \$4,846,335       | \$5,208,007       | \$5,069,059       |
| FULL TIME POSITIONS      | 23.75             | 34.85             | 33.95             | 34.45             |
| HOURLY/FTE POSITIONS     | 9.85              | 4.59              | 5.39              | 5.39              |

## WORK PROGRAM:

Maintain, preserve, and enhance 348 acres of parks, school athletic fields, Downtown Village streetscapes, beach accesses, and landscapes at various civic facilities. This includes the maintenance of 16 parks and 15 special use areas. Manage over 625 acres of open space/undeveloped areas; provide services to other departments and community groups. The total acreage of park sites maintained includes 26 acres at Leo Carrillo Historic Ranch Park.

## PERFORMANCE MEASUREMENTS:

### Overall Ratings

- Benchmark  
Ninety percent (90%) of ratings are at or above 7 on a 10-point scale.
- Result  
Ninety-eight percent (98%) of ratings were at or above 7 on a 10-point scale.

### Cost Per Acre

- Benchmark  
The annual park maintenance cost per acre will not exceed \$12,094.
- Result  
The annual park maintenance cost per acre is \$13,864.

### Public Opinion Survey

- Benchmark  
Ninety percent (90%) of respondents rate park maintenance as good or excellent on the City of Carlsbad public opinion survey report.
- Result  
Ninety-five percent (95%) of respondents rated park maintenance as good to excellent on the City of Carlsbad public opinion survey report.

## PROGRAM ACTIVITIES:

### Turf and Landscape Maintenance

- Direct management of 348 acres of turf, irrigation, and landscaping. Duties include mowing, fertilization, renovation, re-planting, trimming, pesticide application, raking leaves/debris, turf sweeping, weeding cultivation, edging, aerating, re-seeding, rodent control, irrigation programming and repair, equipment maintenance, and contract administration for landscape services.

### Restroom Maintenance/Litter Control/Picnic Area Services

- Inspect, maintain, clean, paint, and repair 12 permanent restroom facilities (as well as 10 portable units) 7 days per week. Cleaning, restocking, sanitizing, painting, and plumbing repairs comprise the duties of this activity. Also associated with this activity is litter control, trash removal and picnic area servicing. All parks, beach accesses, and beach areas are cleaned 5+ times weekly to remove all litter, and service all trash receptacles, and dog bag dispensers.

**PROGRAM:** PARK MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

**PAGE TWO**

ACCT NO. 0015020

## **PROGRAM ACTIVITIES (continued):**

### Court/Field/Tot Lot Maintenance

- Maintain 22 tennis courts, 20 basketball courts, 18 soccer fields, and 32 softball/baseball fields. All athletic courts are cleaned/inspected on a weekly basis. Duties involve washing, sweeping, and blowing surfaces, fence inspections/repairs, and paving inspections. In addition, this activity involves weekly maintenance of all tot lots in the City. This includes sand raking/leveling, sand rototilling, play equipment inspection and repair, and the necessary documentation of such actions.

### Irrigation Maintenance

- Maintain all landscape irrigation systems of City facilities. This includes programming over 100 different controllers, with over 1,520 valves. Duties include replacement, repair, trouble shooting, and data entry/programming using the centralized irrigation system.

### Open Space Maintenance

- Provide maintenance activities to City-owned open space and areas of additional monitoring responsibilities. Duties include trash removal, clean-up, weed abatement, and routine security.

### Miscellaneous Maintenance/Repair and Special Requests

- These activities include repair and upgrading park structures, facilities, sports field lighting, play equipment, and fencing, and the installation of bleachers, drinking fountains, soccer goals, trash enclosures, and concrete work. Additional activities involve special projects and requests by the recreation community, the Housing and Redevelopment staff, and the Community Garden participants.

## **SIGNIFICANT CHANGES:**

- Funding for a 0.50 FTE Maintenance Worker II has been added to this program as part of the Capital Improvement Program to account for the increased workload for the Poinsettia Park Tennis Courts.



**PROGRAM:** TRAILS  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

ACCT NO. 0015023

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$94,253          | \$140,253         | \$178,562         | \$206,367         |
| MAINTENANCE & OPERATIONS    | 36,309            | 82,807            | 160,227           | 147,278           |
| CAPITAL OUTLAY              | 1,975             | 0                 | 0                 | 0                 |
| GRAND TOTAL                 | \$132,537         | \$223,060         | \$338,789         | \$353,645         |
| <b>FULL TIME POSITIONS</b>  | <b>0.50</b>       | <b>1.80</b>       | <b>1.90</b>       | <b>1.90</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.50</b>       | <b>0.50</b>       | <b>0.75</b>       | <b>0.75</b>       |

### WORK PROGRAM:

Community Services and Park maintenance will assist developers and trails volunteers in constructing and maintaining the citywide trails program.

### PROGRAM ACTIVITIES:

#### Trail Maintenance Plan

- Maintain existing and proposed Citywide trails with the assistance of trail volunteers.
- Install trail improvements in accordance with Trail Master Plan.

#### Project Processing

- Continue processing acceptance agreements from previously rejected Irrevocable Offers of Dedication (IOD) for the citywide trail easements.

### PERFORMANCE OBJECTIVES:

#### Trail Management and Maintenance Program

- Maintain existing trails in accordance with the trail maintenance plan.
- Assist and monitor trail volunteers in the installation and maintenance of citywide trails.

### SIGNIFICANT CHANGES:

- Added four (4) miles of trails maintenance to the City-wide inventory during Fiscal Year 2007-08 bringing the total current maintained trail mileage to thirty-five (35) miles.
- Anticipate the addition of Calavera Hills Trails and Trailhead during Fiscal Year 2008-09.

**PROGRAM: FACILITIES MAINTENANCE**  
**FUND: GENERAL**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 0015060

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$1,485,604       | \$1,533,435       | \$1,583,875       | \$1,737,553       |
| MAINTENANCE & OPERATIONS    | 1,622,227         | 1,597,525         | 2,105,105         | 2,052,569         |
| CAPITAL OUTLAY              | 138,829           | 290,264           | 135,000           | 27,000            |
| GRAND TOTAL                 | \$3,246,660       | \$3,421,224       | \$3,823,980       | \$3,817,122       |
| <b>FULL TIME POSITIONS</b>  | <b>20.60</b>      | <b>21.45</b>      | <b>22.15</b>      | <b>22.85</b>      |
| <b>HOURLY/FTE POSITIONS</b> | <b>3.00</b>       | <b>1.17</b>       | <b>0.84</b>       | <b>0.84</b>       |

**WORK PROGRAM:**

Maintain and preserve City facilities to provide safe, attractive, and energy efficient buildings for the City to conduct its business and provide services to the community.

**PERFORMANCE MEASURES:**

Overall Ratings

- Benchmark  
Ninety percent (90%) of ratings are at or above 7 on a 10-point scale.  
Result  
Ninety percent (90%) of ratings were at or above 7 on a 10-point scale.

Cost Per Square Foot

- Benchmark  
Carlsbad Facilities maintenance cost per square foot will be close to the National Benchmark of government institutions (\$8.31 is National benchmark).  
Result  
Carlsbad Facilities maintenance cost per square foot is \$7.38.

Internal Surveys

- Benchmark  
Ninety percent (90%) of internal surveys returned indicate overall service by Facilities Maintenance as good to excellent in all survey categories.  
Result  
Eighty-eight percent (88%) of internal surveys returned indicated the overall service by Facilities Maintenance as good to excellent in all survey categories.

Work Orders

- Benchmark  
Ninety percent (90%) of Emergency work orders completed within 24 hours; ninety percent (90%) of High Priority work orders completed within 72 hours; ninety percent (90%) of Medium Priority work orders completed within 20 days; ninety percent (90%) of Low Priority work orders completed within 30 days.  
Results  
Ninety-four percent (94%) of Emergency work orders completed within 24 hours; ninety-four percent (94%) of High Priority work orders completed within 72 hours; ninety-six percent (96%) of Medium Priority work orders completed within 20 days; ninety-five percent (95%) of Low Priority work orders completed within 30 days.

**PROGRAM:** FACILITIES MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

**PAGE TWO**

ACCT NO. 0015060

## PROGRAM ACTIVITIES:

### Building Maintenance

- Perform repairs and alterations as required to maintain and operate City facilities at a professional level. Perform emergency repairs to eliminate hazards of unsanitary conditions and reduce liability. Remodel and/or renovate City facilities to accommodate programmatic changes for City departments. Provide assistance in the relocation of staff and/or office furnishings as required. Implement and manage a preventative maintenance program for major mechanical systems, roofing, and painting.

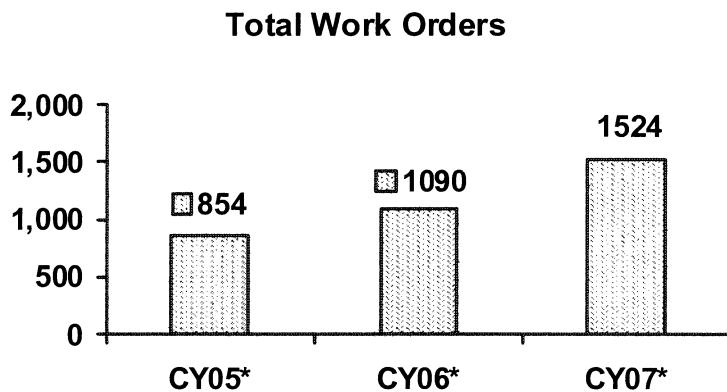
### Custodial Services

- Provide professional level custodial services for all City facilities by using a combination of City staff and contract services.

### Contract Maintenance

- Prepare and administer contracts for all building maintenance services (e.g., Heating Ventilation Air Conditioning (HVAC), plumbing, electrical, construction projects, and custodial services).

## WORKLOAD STATISTICS:



**\*\*'CY' = Calendar Year**

## SIGNIFICANT CHANGES:

- A new 1.0 FTE Custodian position was added to this program as part of the Capital Improvement Program to provide janitorial services to the new Library Learning Center.
- A total of 0.30 positions have been reallocated to other programs to better reflect each program's workload.

**PROGRAM: STREET MAINTENANCE**  
**FUND: GENERAL**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 0016355

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$1,345,933       | \$1,534,386       | \$1,888,879       | \$1,901,800       |
| MAINTENANCE & OPERATIONS    | 1,273,717         | 1,928,398         | 1,171,556         | 1,191,062         |
| CAPITAL OUTLAY              | 21,900            | 41,610            | 0                 | 0                 |
| GRAND TOTAL                 | \$2,641,550       | \$3,504,394       | \$3,060,435       | \$3,092,862       |
| <b>FULL TIME POSITIONS</b>  | <b>19.50</b>      | <b>22.20</b>      | <b>24.15</b>      | <b>24.05</b>      |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

**WORK PROGRAM:**

The Street Maintenance Division performs street and roadside maintenance to maximize the safety and circulation efficiency of the roadway system for vehicles and pedestrians.

**PERFORMANCE MEASURES:**

Roadway Cost:

- Benchmark  
Cost per lane-mile of roadway is benchmarked to not exceed \$5,790 per street-mile.

Results  
Cost per lane-mile of roadway equaled \$6,579 in Calendar Year 2007.

Roadway Safety:

- Benchmark  
100% of roadway segments meet CalTrans collision rates.

Results  
94% of Carlsbad's roadway segments meet CalTrans collision rates.

Roadway Circulation:

- Benchmark  
Travel times on Palomar Airport Road and on El Camino Real will not exceed baseline rates collected in June 2000.

Results  
Travel time increased on both Palomar Airport Road and El Camino Real when measured in June 2007.

**PROGRAM ACTIVITIES:**

Contract Management

- Contract Management consists of contract design, inspection, and support.

Roadside Maintenance

- Roadside Maintenance activities consist of weed abatement, debris hauling, cement repair, sidewalk, handrail, and guardrail maintenance.

Drainage System Maintenance

- The cleaning of brow ditches, catch basins, drainageways, and gutters.



**PROGRAM:** STREET MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

**PAGE TWO**

ACCT NO. 0016355

**PROGRAM ACTIVITIES (CONTINUED):**

City Sign Maintenance

- Fabricate, install, and maintain all traffic, street name, and special signs throughout the City.

Asphalt

- Consists of crack sealing, surface patching, trench repair, base replacement, and pothole patching.

Painting

- Consists of graffiti removal, line striping, crosswalks and stop bars, pavement messages, and curb and bull nose painting. Also included are painting retaining walls, handrails, and guardrails.

**SIGNIFICANT CHANGES:**

- The Streets Department is developing a work plan in FY 2007-08 and will begin measuring progress against this work plan in FY 2008-09.
- A total of 0.10 positions have been reallocated to other programs to better reflect each program's workload.

**PROGRAM:** TRAFFIC SIGNAL MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

ACCT NO. 0016370

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$77,470          | \$81,678          | \$85,053          | \$87,564          |
| MAINTENANCE & OPERATIONS    | 685,050           | 717,602           | 653,944           | 704,447           |
| CAPITAL OUTLAY              | 191,067           | 186,949           | 0                 | 0                 |
| <b>GRAND TOTAL</b>          | <b>\$953,587</b>  | <b>\$986,229</b>  | <b>\$738,997</b>  | <b>\$792,011</b>  |
| <b>FULL TIME POSITIONS</b>  | <b>0.95</b>       | <b>0.95</b>       | <b>0.95</b>       | <b>0.95</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

## WORK PROGRAM:

Maintain the City's traffic signal system.

## PROGRAM ACTIVITIES:

### Customer Requests

- Respond to traffic signal repair requests.

### Contract Administration

- Administer traffic signal maintenance agreement.

### USA Markouts

- Mark underground utilities in coordination of the Dig Alert system.

### Inspection/Construction Coordination

- Coordinate and inspect the installation and modification of traffic signals.

## SIGNIFICANT CHANGES:

Approximately 12 new signals are expected to come online by the end of FY 2008-09. To address the growth in assets, this program has been supplemented by the prior three years' average per signal expenditures for routine maintenance, energy, and emergency repairs. The amount calculated for Fiscal Year 2008-09 is approximately \$45,000.

**PROGRAM: STREET TREE MAINTENANCE**  
**FUND: MAINTENANCE ASSESSMENT**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 1605023

|                          | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                | \$332,368         | \$278,111         | \$303,541         | \$334,076         |
| MAINTENANCE & OPERATIONS | 271,256           | 299,896           | 294,827           | 270,857           |
| CAPITAL OUTLAY           | 0                 | 0                 | 0                 | 0                 |
| GRAND TOTAL              | \$603,624         | \$578,007         | \$598,368         | \$604,933         |
| FULL TIME POSITIONS      | 5.40              | 3.20              | 3.60              | 3.60              |
| HOURLY/FTE POSITIONS     | 0.75              | 0.75              | 0.95              | 0.95              |

**WORK PROGRAM:**

The Street Tree section provides maintenance to all accepted street trees in the public right-of-way, including specialized maintenance services for street trees in Carlsbad's downtown village.

**PROGRAM ACTIVITIES:**

Street Trees

- This program provides primary maintenance for approximately 10,955 accepted public street trees, and secondary maintenance for an additional 5,000 trees within city right-of-ways that are due to storms, emergencies, and/or neglect by the private owner. Street tree maintenance duties typically include: planting, staking, pruning, root explorations/excavations, removing, and replacing. In addition to a proactive pruning program, staff annually responds to over 600 street tree work orders/requests, and provides storm/emergency assistance as necessary.

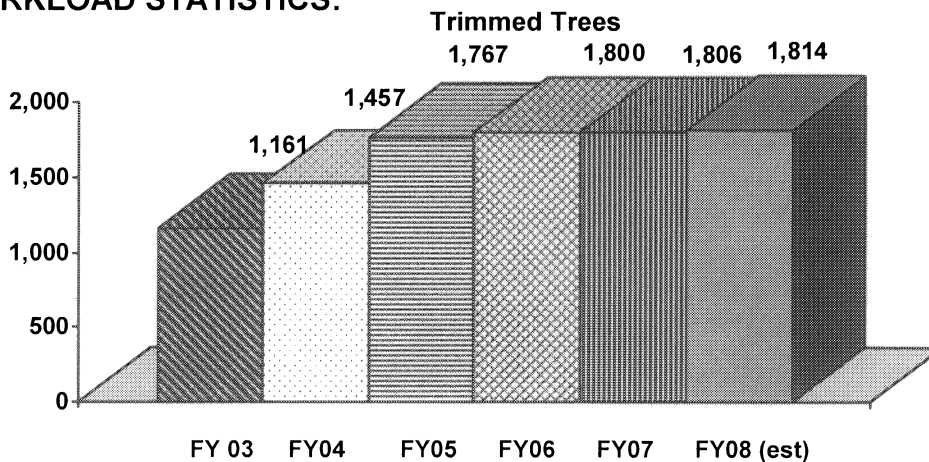
Contractual Tree Maintenance

- This contractor provides ongoing street tree maintenance via the block pruning program, and sizeable/selective specimens that are beyond the scope of the division's regular staff.

Street Tree Block Pruning

- This program creates a cyclical schedule for tree trimming in the public right-of-way in order to focus on preventive maintenance.

**WORKLOAD STATISTICS:**



**SIGNIFICANT CHANGES:**

- None.

**PROGRAM:** MEDIAN MAINTENANCE  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** GENERAL SERVICES

ACCT NO. 1615024

|                          | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                | \$161,216         | \$160,847         | \$200,783         | \$214,090         |
| MAINTENANCE & OPERATIONS | 392,017           | 349,527           | 508,443           | 506,968           |
| CAPITAL OUTLAY           | 4,600             | 0                 | 0                 | 0                 |
| GRAND TOTAL              | \$557,833         | \$510,374         | \$709,226         | \$721,058         |
| FULL TIME POSITIONS      | 1.60              | 1.50              | 2.00              | 2.00              |
| HOURLY/FTE POSITIONS     | 0.25              | 0.00              | 0.65              | 0.65              |

### WORK PROGRAM:

Provide landscape maintenance and litter control to all City medians including specialized service within the downtown village area.

### PROGRAM ACTIVITIES:

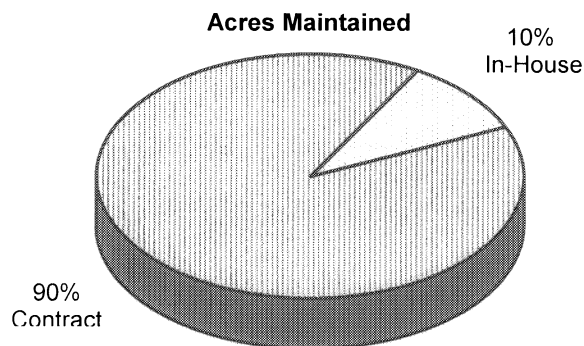
#### Contractual Median Maintenance

- Provide ongoing program for administering, and overseeing contract median maintenance for approximately 55 acres of City medians. Maintenance includes litter control, weed control, pruning, pesticide and fertilizer application, replanting and irrigation repairs/adjustments.

#### Streetscape Maintenance

- Maintain approximately three (3) acres of high profile areas including downtown village medians and landscaped pockets/islands. Maintenance activities consist of litter control, weed control, pruning, pesticide/fertilizer application, replanting, and irrigation repairs/adjustments.

### WORKLOAD STATISTICS:



### SIGNIFICANT CHANGES:

- Approximately five acres of landscaped medians have been added to the existing contract for routine maintenance.
- The medians maintenance contract has been rebid and a new contractor has assumed responsibility for medians maintenance.

**PROGRAM: STREET LIGHTING**  
**FUND: MAINTENANCE ASSESSMENT**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 1626357

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$159,926         | \$169,318         | \$148,442         | \$151,468         |
| MAINTENANCE & OPERATIONS    | 866,382           | 782,367           | 931,536           | 868,553           |
| CAPITAL OUTLAY              | 139,822           | 0                 | 165,000           | 150,000           |
| GRAND TOTAL                 | \$1,166,130       | \$951,685         | \$1,244,978       | \$1,170,021       |
| <b>FULL TIME POSITIONS</b>  | <b>1.85</b>       | <b>2.65</b>       | <b>1.65</b>       | <b>1.65</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

**WORK PROGRAM:**

Maintain the City's street lighting system to maximize the safety and circulation efficiency of the roadway system.

**PROGRAM ACTIVITIES:**

Customer Requests

- Respond to street light repair requests.

Circuits

- Troubleshoot or repair of underground circuits and associated equipment.

USA Markouts

- Mark underground utilities in coordination with the Dig Alert system.

Surveillance and Repair

- Perform night surveillance to identify and schedule needed repairs.

System Upgrades

- Installation of technological advances.

**KEY GOALS FOR 2008-09:**

- Replace 20 street lights throughout the City.

**PERFORMANCE MEASURES:**

| Description                    | Benchmark | Result 2007 |
|--------------------------------|-----------|-------------|
| Repair Response within 10 days | 90%       | 81.6%       |

**SIGNIFICANT CHANGES:**

- None.

**PROGRAM:** BUENA VISTA CHANNEL MAINTENANCE  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** GENERAL SERVICES

ACCT NO. 1636312

|                          | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                | \$1,757           | \$2,575           | \$10,600          | \$10,500          |
| MAINTENANCE & OPERATIONS | 43,025            | 47,171            | 80,000            | 101,000           |
| CAPITAL OUTLAY           | 0                 | 0                 | 0                 | 0                 |
| GRAND TOTAL              | \$44,783          | \$49,746          | \$90,600          | \$111,500         |
| FULL TIME POSITIONS      | 0.00              | 0.00              | 0.00              | 0.00              |
| HOURLY/FTE POSITIONS     | 0.00              | 0.00              | 0.00              | 0.00              |

**WORK PROGRAM:**

The Buena Vista Channel Maintenance Assessment District was created to ensure that adequate monies would be collected to administer and maintain the Buena Vista Creek from Jefferson to Haymar Bridge. Property owners are assessed annually and the revenues are placed in a fund to cover the costs of major dredging of the creek.

**PROGRAM ACTIVITIES:**

- Administration of the Buena Vista Channel Maintenance District, monitoring revenues and calculating fees.
- Monitoring and periodic clearing of the overgrowth and silt within the channel, maintaining healthy channel.
- Remove exotic growth and replant native vegetation as necessary.
- Clear one-fifth of the north side of the channel every year.

**KEY ACHIEVEMENTS FOR 2007-08:**

- Clearing of the channel occurred in Fiscal Year 2007-08 under the renegotiated environmental permits.

**KEY GOALS FOR 2008-09:**

- Clear one-fifth of the channel length outside the coastal zone on the north half of the channel.

**SIGNIFICANT CHANGES:**

- A five-year maintenance contract, executed on August 16, 2004, was entered into for the clearing of the channel. Fiscal Year 2008-09 will be the fifth year of the five-year contract.

**PROGRAM:** LIGHTING & LANDSCAPING DISTRICT NO. 2  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** GENERAL SERVICES ACCT NO. 164XXXX

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$0               | \$0               | \$0               | \$0               |
| MAINTENANCE & OPERATIONS    | 53,057            | 117,014           | 248,434           | 196,887           |
| CAPITAL OUTLAY              | 0                 | 0                 | 0                 | 0                 |
| <b>GRAND TOTAL</b>          | <b>\$53,057</b>   | <b>\$117,014</b>  | <b>\$248,434</b>  | <b>\$196,887</b>  |
| <b>FULL TIME POSITIONS</b>  | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

**WORK PROGRAM:**

Lighting & Landscaping District No. 2 is for new developments in the City. It is to pay for the costs of streetlights, street trees and medians within those areas.

**PROGRAM ACTIVITIES:**

- Each development within District No. 2 will be considered a separate zone, with their own assessment based on the costs for that particular area of the City. The ten zones in District No. 2 are Calavera Hills II, Kelly Ranch, the Oaks South, Thompson/Tabata, the Palomar Forum/Raceway, Bressi Ranch, the Greens, the Ridge, the Oaks North Industrial, and the Oaks North Residential developments.

**SIGNIFICANT CHANGES:**

- During the Fiscal Year 2007-08, one new zone was added to the district: Zone 11 (the Oaks North Residential). However, overall budget costs for Fiscal Year 2008-09 decreased as a result of a small decrease in per improvement maintenance costs.

**PROGRAM: VEHICLE MAINTENANCE**  
**FUND: INTERNAL SERVICE**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 6205060

|                             | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | 2008-09<br>BUDGET  |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONNEL                   | \$718,531          | \$724,142          | \$764,881          | \$801,212          |
| MAINTENANCE & OPERATIONS    | 1,673,154          | 1,801,582          | 1,981,103          | 2,139,895          |
| CAPITAL OUTLAY              | 0                  | 0                  | 0                  | 100,000            |
| <b>GRAND TOTAL</b>          | <b>\$2,391,685</b> | <b>\$2,525,724</b> | <b>\$2,745,984</b> | <b>\$3,041,107</b> |
| <b>FULL TIME POSITIONS</b>  | <b>7.90</b>        | <b>7.60</b>        | <b>7.65</b>        | <b>7.85</b>        |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>        | <b>0.50</b>        | <b>0.50</b>        | <b>0.50</b>        |

**WORK PROGRAM:**

Fleet Operations is an Internal Service fund within the City, which provides continuous repair and maintenance service for City-owned vehicles and equipment operated by City departments. Fees developed on a cost recovery system based on a per-mile/hour charge by class of vehicle generate revenues to this department. This program involves all facets of vehicle repair, maintenance, and parts; ensures that adequate supplies of fuel and oil are available to operating departments, and administers the collection and disposal of hazardous waste generated by City departments. The 'in-service' fleet is comprised of 333 vehicles and 138 other pieces of equipment.

**PERFORMANCE MEASURES:**

Work Orders

- Benchmark  
90% of scheduled preventive maintenance work orders are completed within 24 hours from the time the vehicle is delivered to the shop.  
Result  
58% of scheduled preventative maintenance work orders were completed within 24 hours from the time the vehicle was delivered to the shop.

Unit Availability

- Benchmark  
95% of fleet units are available to meet City needs.  
Result  
97% of fleet units are available to meet City needs.

Internal Surveys

- Benchmark  
90% of internal surveys returned indicate overall service by fleet Maintenance as good to excellent in all survey categories.  
Result  
88% of internal surveys returned indicated the overall service by fleet Maintenance as good to excellent in all survey categories.

**PROGRAM ACTIVITIES:**

Repair and Maintenance

- Provide routine preventative maintenance and repairs for the fleet; inspect vehicles required for the Biannual Inspection of Terminals (BIT) and smog programs; sublet repairs to vendors as necessary; make road calls for units disabled in the field.



**PROGRAM:** VEHICLE MAINTENANCE  
**FUND:** INTERNAL SERVICE  
**PROGRAM GROUP:** GENERAL SERVICES

**PAGE TWO**

ACCT NO. 6205060

### PROGRAM ACTIVITIES (continued):

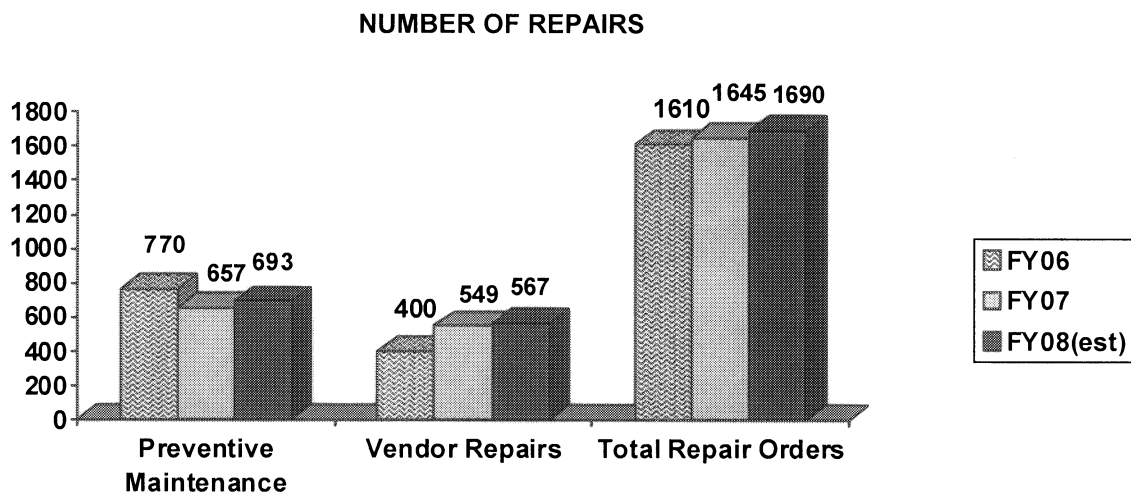
#### Auto Parts

- Secure needed items for the maintenance and repair of the fleet through cooperative buying with other cities or through State Net Discount; provide a perpetual inventory and automatically reorder quantities through the automated management system.

#### Fuel and Oil

- Secure the necessary fuel and lubricating oil stocks through cooperative buying contracts with other agencies; maintain sufficient stock on hand for emergencies; continue to supply fuels to Encina Wastewater Authority; monitor fuel tanks in accordance with State and County regulations.

### WORKLOAD STATISTICS:



### SIGNIFICANT CHANGES:

- For 2008-09, the Fleet Maintenance Division will be retrofitting the fuel pumps to meet California Air Resources Board mandates for clean air. This is the first step in a multi-year program to upgrade the City's fuel system.
- New Fleet Management software is being installed to improve business processes and help better utilize the fleet data that is collected. The cost will be split evenly between the Fleet Maintenance and Fleet Replacement Budgets.
- A total of 0.20 positions have been reallocated to this program to better reflect each program's workload. This includes a portion of the Superintendent's time dedicated to Fleet issues.

**PROGRAM: VEHICLE REPLACEMENT**  
**FUND: INTERNAL SERVICE**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 6215061

|                             | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|--------------------|--------------------|-------------------|-------------------|
| PERSONNEL                   | \$0                | \$0                | \$0               | \$0               |
| MAINTENANCE & OPERATIONS    | 0                  | 0                  | 0                 | 100,000           |
| CAPITAL OUTLAY              | 1,473,493          | 2,261,218          | 865,000           | 898,000           |
| <b>GRAND TOTAL</b>          | <b>\$1,473,493</b> | <b>\$2,261,218</b> | <b>\$865,000</b>  | <b>\$998,000</b>  |
| <b>FULL TIME POSITIONS</b>  | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>       | <b>0.00</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>       | <b>0.00</b>       |

2007-08 Capital Outlay was previously all shown in Maintenance and Operations

### WORK PROGRAM:

This program sets a replacement charge for each piece of equipment in the City's motorized rental fleet with a value of \$5,000 or greater. This includes the determination of the economic life of individual units set forth in Administrative Order No. 3; the development of proper specifications to suit users' needs; outfitting of new units before being placed into service; and preparing replaced units for sale at auction or to interested public agencies or special districts. The replacement of units enables the City to meet clean air requirements of the San Diego Basin and ensures a more cost-effective fleet.

### PROGRAM ACTIVITIES:

#### Fund Maintenance

- Calculate future acquisition costs for units costing \$5,000 or more in the rental fleet and establish an average replacement charge by unit class.

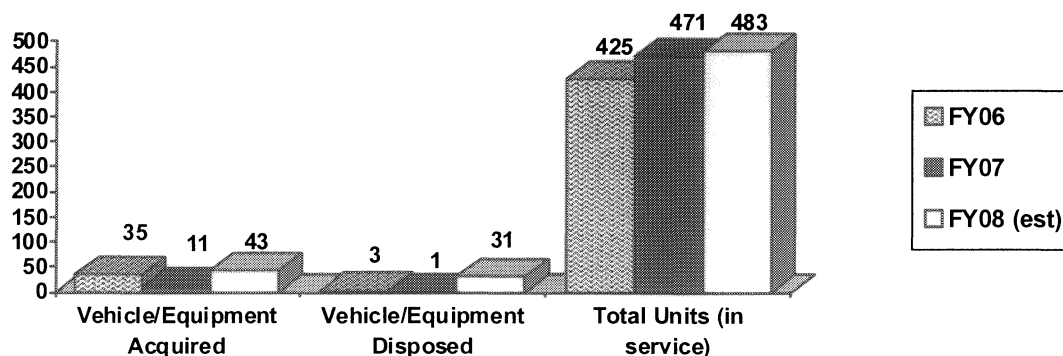
#### Specification Writing

- Write specifications for the purchase of replacement units combining the needs of the users and economic reality of the City.

#### Purchase and Disposal

- In partnership with the Finance department, buy replacement units through the public bid process or in cooperation with other public agencies through cooperative purchasing programs. Arrange for the public auction of replaced units or sell them to other interested public agencies or special districts.

### WORKLOAD STATISTICS:



### SIGNIFICANT CHANGES:

- Of the 68 units that met age, mileage or both replacement criteria, only 24 were selected for replacement. One vehicle was downsized.
- For FY 2008-09, the Fleet Maintenance and Fleet Replacement budgets are each contributing evenly to the cost of new Fleet Management Software to improve decision making capabilities for the Fleet Manager.

**PROGRAM: MAINTENANCE & OPERATIONS**  
**FUND: VARIOUS**  
**PROGRAM GROUP: MAINTENANCE & OPERATIONS**

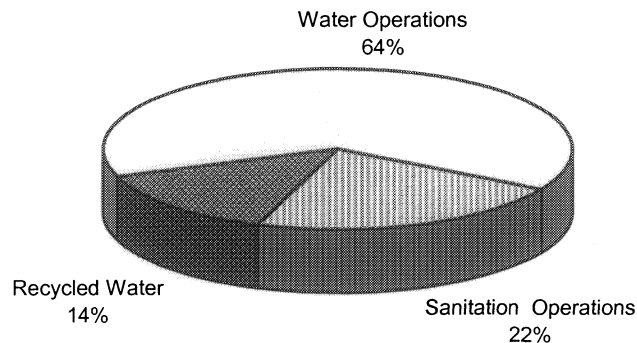
**SUMMARY**

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$3,990,077       | \$7,001,140       | \$4,913,237       | \$5,093,825       |
| MAINTENANCE & OPERATIONS    | 29,336,128        | 43,709,430        | 33,236,754        | 37,291,506        |
| CAPITAL OUTLAY              | 520,377           | 16,488            | 2,471,400         | 1,686,875         |
| GRAND TOTAL                 | \$33,846,582      | \$50,727,058      | \$40,621,391      | \$44,072,206      |
| <b>FULL TIME POSITIONS</b>  | <b>48.45</b>      | <b>48.50</b>      | <b>55.45</b>      | <b>55.20</b>      |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

**PROGRAM GROUP DESCRIPTION:**

This department is responsible for preventive maintenance, repair, and operations of City and Water District infrastructure including City water and sanitation systems.

**PROGRAM ACTIVITIES:**



**KEY ACHIEVEMENTS FOR 2007-08:**

Potable and Recycled Water Operations

- Delivered 21,500 acre-feet of potable water while meeting all the health standards established by State and Federal governments.
- Installed, maintained and read an additional 448 new water meters; the total number of water meters in the system now exceeds 27,770.
- Operated and maintained 2,950 valves and 1,175 fire hydrants.
- Irrigated approximately 946 acres with recycled water at 236 sites.
- Averaged about 2.3 mgd of recycled water in lieu of potable water.

Wastewater Operations

- Operated 14 sewer lift stations averaging 6.81 mgd of sewage pumped without a failing that resulted in a sewage spill or contamination of the environment.
- Maintained 265 miles of sewer mains.

**PROGRAM:** MAINTENANCE & OPERATIONS  
**FUND:** VARIOUS  
**PROGRAM GROUP:** MAINTENANCE & OPERATIONS

**PAGE TWO**

**SUMMARY**

**KEY ACHIEVEMENTS FOR 2007-08 (continued):**

- High-pressure cleaned approximately 206 miles of sewer main lines.
- Operated and maintained 1,350 valves and 506 fire hydrants.

Storm Drain Maintenance

- No beach postings from bacterial exceedances in ocean water from urban runoff in Carlsbad.
- 89% of beach outfalls were investigated and resampled within 5 business days of receiving lab results.
- Received no "Notices of Violation" from Regional Water Quality Control Board.

**KEY GOALS FOR 2008-09:**

Top Quality Services/Environmental Management

- Enhance planning and management of Water Operations, Sanitation Operations, and Construction Maintenance through implementation of an automated work management system.
- Ensure the availability of safe drinking water through implementation of public water system protective measures that balance the risks between microbial pathogens and disinfection byproducts.
- Sustain a performance-oriented organization incorporating continuous improvement through development and implementation of preventive maintenance schedules.
- Ensure the environmental sensitivity of the community through compliance of City Work Yards with appropriate Storm Water Permits and guidelines.

**PROGRAM:** WATER OPERATIONS  
**FUND:** WATER ENTERPRISE  
**PROGRAM GROUP:** MAINTENANCE & OPERATIONS ACCT NO. 5016310/5026310

|                             | 2005-06<br>ACTUAL | *2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|--------------------|-------------------|-------------------|
| PERSONNEL                   | \$2,947,823       | \$5,860,507        | \$3,418,275       | \$3,398,739       |
| MAINTENANCE & OPERATIONS    | 22,483,502        | 36,261,846         | 25,939,463        | 29,816,092        |
| CAPITAL/DEBT/TRANSFERS      | 48,597            | 2,983              | 915,200           | 946,875           |
| GRAND TOTAL                 | \$25,479,922      | \$42,125,336       | \$30,272,938      | \$34,161,706      |
| <b>FULL TIME POSITIONS</b>  | <b>35.75</b>      | <b>34.75</b>       | <b>35.50</b>      | <b>35.15</b>      |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>       | <b>0.00</b>        | <b>0.00</b>       | <b>0.00</b>       |

Maintenance and Operations totals include the transfer of engineering services provided

\* 2006-07 includes one time settlement and retiree health funding

## PROGRAM GROUP DESCRIPTION:

The Carlsbad Municipal Water District, a subsidiary district of the City of Carlsbad, provides potable water service to approximately 85 percent of the City (86,140 customers). The District purchases 100% of its potable water as treated water from the San Diego County Water Authority. In FY 2005-06, the District's Phase II Recycled Water Plant began production. In addition, the District continues to buy recycled water from the Leucadia Wastewater Authority and Vallecitos Water District.

## PROGRAM ACTIVITIES:

### Water Operations

- Provide operation and maintenance of the potable and recycled water reservoirs, pumping, regulating, and disinfection activities; collect water quality samples to ensure compliance with State and Federal regulations.

### Water Construction/Maintenance

- Schedule and perform water system maintenance to ensure a safe and efficient water distribution system.

### Meter Services

- Collect water customer usage data for utility billing to ensure financial viability of the District through timely and accurate revenue collections; provide customer service for water utility customers; and install, replace and maintain water meters.

### Cross-Connection Control

- Implement and enforce cross-connection control of potable and recycled water systems to ensure a safe supply of potable water, and compliance with State and Federal regulations.

## PERFORMANCE/WORKLOAD MEASURES:

### Water Cost

- Annual water loss not to exceed six percent as set by the California Department of Water Resources. Distribution system losses commonly range between 6% and 15%. The American Water Works Association recommends that the loss after treatment be maintained at 10% or less. Also, the annual cost of service will not exceed \$811 per acre-foot of water produced. This benchmark was established based on results of a survey conducted by the American Water Works Association (AWWA) in February 2006.

| Fiscal<br>Year | Water<br>Loss | Cost per<br>Acre-Foot |
|----------------|---------------|-----------------------|
| 2002-03        | 5.2%          | \$755                 |
| 2003-04        | 6.1%          | \$784                 |
| 2004-05        | 5.0%          | \$828                 |
| 2005-06        | 6.0%          | \$901                 |
| 2006-07        | 2.0%          | \$936                 |

## PERFORMANCE/WORKLOAD MEASURES (continued)

### Potable Water Quality

- Ninety-eight percent (98%) of bacteria samples free of coliform bacteria as adopted by the City's Performance Measurement Team. The State requirement is that less than 5 percent of all samples collected during any month are total coliform-positive.

| Fiscal Year | No. Samples Collected | Percent Bacteria-Free |
|-------------|-----------------------|-----------------------|
| 2002-03     | 1,719                 | 99.9%                 |
| 2003-04     | 1,752                 | 99.9%                 |
| 2004-05     | 1,724                 | 99.8%                 |
| 2005-06     | 1,719                 | 99.9%                 |
| 2006-07     | 1,716                 | 100%                  |

### Water Service Delivery

- Complete 90% of planned maintenance of water distribution valves and fire hydrants each year based on a standard of maintenance. Measures the level of care with which the integrity of the water distribution system is being maintained.

| Fiscal Year | % of Planned Maintenance |                          |
|-------------|--------------------------|--------------------------|
|             | Valve Maintenance        | Fire Hydrant Maintenance |
| 2002-03     | 8%                       | 10%                      |
| 2003-04     | 24%                      | 35%                      |
| 2004-05     | 28%                      | 35%                      |
| 2005-06     | 56%                      | 67%                      |
| 2006-07     | 74%                      | 73%                      |

Complete 90% of planned testing and inspections of recycled water use sites. Measures the level at which operations staff is performing required inspections and testing of recycled water use sites.

### % of Planned Testing/Inspections

| Activity                    |                  | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|-----------------------------|------------------|---------|---------|---------|---------|---------|
| <b>Planned Testing</b>      |                  |         |         |         |         |         |
|                             | <b>Benchmark</b> |         |         |         |         |         |
| Cross Connection Test       | 90%              | 100%    | 71%     | 86%     | 100%    | 100%    |
| 4-Yr. Cross Connection Test | 90%              | 100%    | 200%    | 125%    | 200%    | 235%    |
| <b>Planned Inspections</b>  |                  |         |         |         |         |         |
|                             | <b>Benchmark</b> |         |         |         |         |         |
| Walk-Through Inspections    | 90%              | 96%     | 81%     | 91%     | 90%     | 75%     |

## SIGNIFICANT CHANGES:

A total of 0.35 positions have been reallocated to other programs to better reflect each program's workload.

**PROGRAM: WASTEWATER OPERATIONS**  
**FUND: WASTEWATER ENTERPRISE**  
**PROGRAM GROUP: MAINTENANCE & OPERATIONS**

ACCT NO. 5116310

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$1,042,254       | \$1,140,633       | \$1,494,962       | \$1,695,086       |
| MAINTENANCE & OPERATIONS    | 6,852,626         | 7,447,584         | 7,297,291         | 7,475,414         |
| CAPITAL/TRANSFERS           | 471,780           | 13,505            | 1,556,200         | 740,000           |
| GRAND TOTAL                 | \$8,366,660       | \$8,601,722       | \$10,348,453      | \$9,910,500       |
| <b>FULL TIME POSITIONS</b>  | <b>12.70</b>      | <b>13.75</b>      | <b>19.95</b>      | <b>20.05</b>      |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

Maintenance and Operations totals include the transfer of engineering service provided

**PROGRAM GROUP DESCRIPTION:**

The Carlsbad Municipal Water District operates and maintains the sanitary sewer system which covers approximately 65% of the geographic area of the City (65,870 customers). Sewage is treated by the Encina Wastewater Treatment Plant, a facility jointly owned by the Cities of Carlsbad and Vista, the Leucadia County Water District, the Vallecitos Water District, the Buena Vista Sanitation District, and the Encinitas Sanitary District.

**PROGRAM ACTIVITIES:**

Sanitation Operations

- Provide operation, maintenance and inspection of the 14 sanitary sewer system lift stations and wet wells to ensure compliance with state and federal regulations.

Sanitation Collections

- Provide cleaning and inspection of approximately 265 miles of sanitary sewer system conveyance main lines and associated access holes to ensure compliance with state and federal regulations.

**PERFORMANCE MEASURES:**

Sewer Cost Efficiency

- Annual cost of service per million gallons of sewage will not exceed \$1,580. This benchmark was established based on the results of a survey conducted by the American Water Works Association in February 2006.

| Fiscal Year | Expenses    | Annual Flow<br>(MG) | \$/MG   |
|-------------|-------------|---------------------|---------|
| 2002-03     | \$3,151,172 | 2,493               | \$1,632 |
| 2003-04     | \$3,946,119 | 2,789               | \$1,415 |
| 2004-05     | \$3,992,462 | 2,688               | \$1,485 |
| 2005-06     | \$3,766,058 | 2,416               | \$1,559 |
| 2006-07     | \$3,560,525 | 2,486               | \$1,432 |

**PROGRAM:** WASTEWATER OPERATIONS  
**FUND:** WASTEWATER ENTERPRISE  
**PROGRAM GROUP:** MAINTENANCE & OPERATIONS

**PAGE TWO**

ACCT NO. 5116310

**PERFORMANCE MEASURES (continued):**

Sewer System Service Delivery

- The ratio of sewer overflows compared to the total sewer pipe in the system. This measure is calculated by dividing the total number of sewer overflows during the reporting period by the total miles of pipe in the sewage collection system and multiplying the result by 100. This indicator is a measure of the collection system piping condition and the effectiveness of routine maintenance.

| Fiscal Year | No. of Overflows | Total Miles of<br>Sewer Pipes | Rate per 100 Miles |
|-------------|------------------|-------------------------------|--------------------|
| 2002-03     | 7                | 232                           | 3.02               |
| 2003-04     | 6                | 235                           | 2.55               |
| 2004-05     | 11               | 254                           | 4.33               |
| 2005-06     | 7                | 260                           | 2.69               |
| 2006-07     | 13               | 265                           | 4.90               |

**SIGNIFICANT CHANGES:**

- Expand radio frequency monitoring program of priority access hole locations.
- A total of 0.10 positions have been reallocated from other programs to better reflect each program's workload.



**PROGRAM:** ENVIRONMENTAL PROGRAMS  
**FUND:** VARIOUS  
**PROGRAM GROUP:** ENVIRONMENTAL PROGRAMS

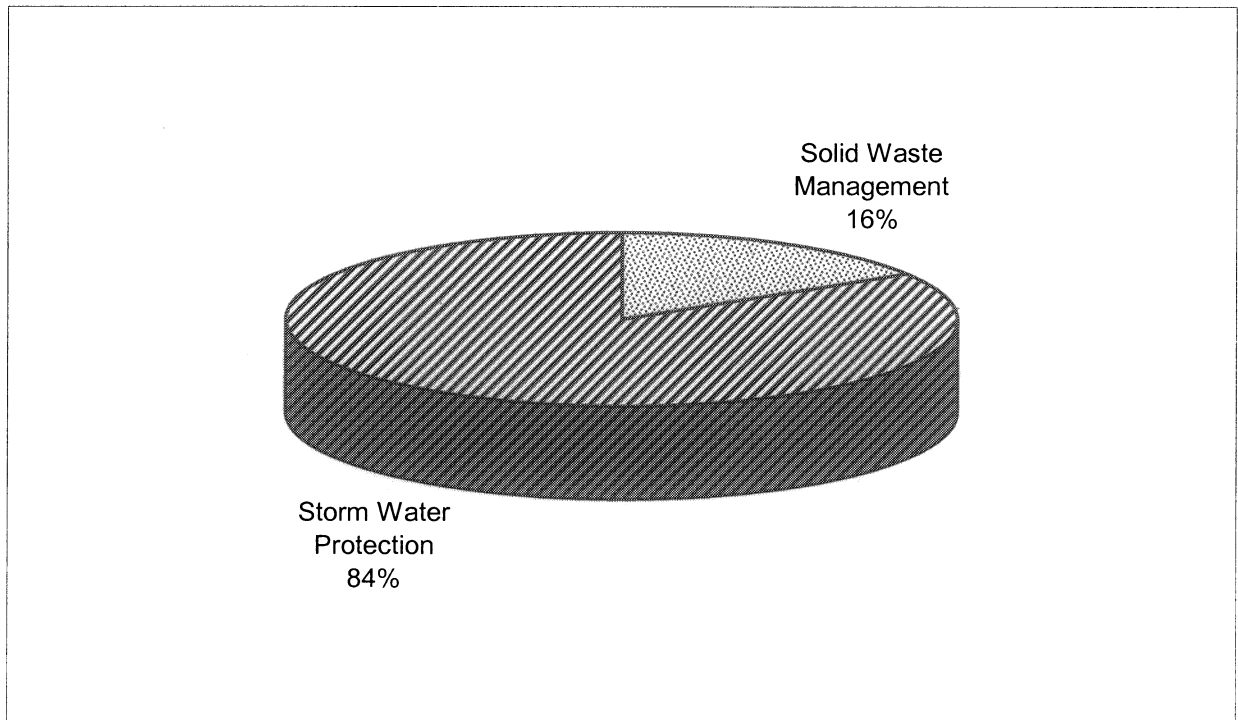
**SUMMARY**

|                          | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                | \$671,141         | \$808,015         | \$1,003,968       | \$1,160,278       |
| MAINTENANCE & OPERATIONS | 967,050           | 1,039,817         | 2,238,866         | 2,238,160         |
| CAPITAL OUTLAY           | 179,304           | 159,051           | 57,927            | 0                 |
| GRAND TOTAL              | \$1,817,495       | \$2,006,883       | \$3,300,761       | \$3,398,438       |
| FULL TIME POSITIONS      | 8.70              | 8.90              | 11.70             | 11.95             |
| HOURLY/FTE POSITIONS     | 0.60              | 0.20              | 0.20              | 0.20              |

**PROGRAM GROUP DESCRIPTION:**

Environmental Programs is an umbrella program to centrally manage the efforts of the storm water division, solid waste and water conservation. The program focuses on presenting a unified message to citizens and industry, providing easy access to information, increasing public awareness and more efficiently using our resources. In 2007-2008, the third annual special collection event for Household Hazardous Waste and Electronic Waste was held. For 2008-2009, the environmental programs will continue to grow and adapt to a changing regulatory environment. This program also includes the Beverage Container Grant.

**PROGRAM ACTIVITIES:**



**PROGRAM:** **SOLID WASTE MANAGEMENT**  
**FUND:** **SOLID WASTE ENTERPRISE**  
**PROGRAM GROUP:** **ENVIRONMENTAL PROGRAMS** **ACCT NO. 5206375/5206390**

|                             | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | 2008-09<br>BUDGET |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL                   | \$100,512         | \$93,131          | \$67,176          | \$68,395          |
| MAINTENANCE & OPERATIONS    | \$322,421         | \$415,729         | \$506,642         | \$475,736         |
| CAPITAL OUTLAY              | \$0               | \$0               | \$0               | \$0               |
| GRAND TOTAL                 | \$422,933         | \$508,860         | \$573,818         | \$544,131         |
| <b>FULL TIME POSITIONS</b>  | <b>0.60</b>       | <b>0.60</b>       | <b>0.60</b>       | <b>0.60</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.20</b>       | <b>0.20</b>       | <b>0.20</b>       | <b>0.20</b>       |

## WORK PROGRAM:

The Solid Waste Division of the Public Works Department promotes cost-effective solid waste management programs through recycling, source reduction, composting, solid waste transfer, and other non-traditional programs.

## PERFORMANCE MEASURES:

### Customer Satisfaction

- Eighty-nine percent (89%) rate trash collection as "Good" or "Excellent."
- Eighty percent (80%) rate recycling collection service as "Good" or "Excellent."

### Cost Efficiency

- Commercial rates (adjusted for City fees) are the lowest when compared to our benchmark partners. Residential rates (adjusted for City fees) are the lowest when compared to our benchmark partners. The benchmark is lowest one-third in San Diego County and Carlsbad has continued to attain that position.

### Diversion

- Year 2006 Diversion rate as reported to the CA Integrated Waste Management Board: fifty five percent (55%).

## PROGRAM ACTIVITIES:

### AB 939 Diversion Requirements

- Implement the waste reduction and recycling components of the Source Reduction and Recycling Element (SRRE) and Household Hazardous Waste Element (HHWE) to comply with state mandated AB939 diversion requirements. Coordinate activities with Countywide Technical Advisory Committee. As required, prepare, and submit annual diversion reports to the state.

### Solid Waste

- Administer and monitor the solid waste contract. Review tonnage and revenue reports from authorized collector for accuracy. Coordinate solid waste activities with the Countywide Technical Advisory Committee. Provide outreach and education to the public about the solid waste programs.
- Ensure proper collection and disposal of solid waste generated in the City.

### Recycling/Diversion

- Prepare and administer recycling contract. Prepare State and County grant applications. Attend regional recycling meetings and coordinate City efforts with other agencies. Coordinate and monitor all recycling programs.

|                       |                               |                                  |
|-----------------------|-------------------------------|----------------------------------|
| <b>PROGRAM:</b>       | <b>SOLID WASTE MANAGEMENT</b> | <b>PAGE TWO</b>                  |
| <b>FUND:</b>          | <b>SOLID WASTE ENTERPRISE</b> |                                  |
| <b>PROGRAM GROUP:</b> | <b>ENVIRONMENTAL PROGRAMS</b> | <b>ACCT NO. 5206375/ 5206390</b> |

**KEY ACHIEVEMENTS FOR 2007-08:**

- Third annual special collection event for Household Hazardous Waste (HHW) and Electronic Waste.
- Manage Door-to-Door Household Hazardous Waste collections and two Household Hazardous Waste Drop-off facilities.

**KEY GOALS FOR 2008-09:**

- Receive Council direction on the implementation of automated trash collection and single stream recycling for Carlsbad residents and businesses.

**SIGNIFICANT CHANGES:**

- None.

**PROGRAM:** STORM WATER PROTECTION/  
**FUND:** STORM DRAIN MAINTENANCE  
**PROGRAM GROUP:** SOLID WASTE ENTERPRISE  
ENVIRONMENTAL PROGRAMS ACCT NO. 5215710/5216310

|                             | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | 2008-09<br>BUDGET  |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONNEL                   | \$570,629          | \$714,884          | \$936,792          | \$1,091,883        |
| MAINTENANCE & OPERATIONS    | 644,629            | 624,088            | 1,732,224          | 1,762,424          |
| CAPITAL/TRANSFERS           | 179,304            | 159,051            | 57,927             | 0                  |
| <b>GRAND TOTAL</b>          | <b>\$1,394,562</b> | <b>\$1,498,023</b> | <b>\$2,726,943</b> | <b>\$2,854,307</b> |
| <b>FULL TIME POSITIONS</b>  | <b>8.10</b>        | <b>8.30</b>        | <b>11.10</b>       | <b>11.35</b>       |
| <b>HOURLY/FTE POSITIONS</b> | <b>0.40</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        |

## WORK PROGRAM:

Provide leadership and coordination for Citywide programs related to storm water protection from pollution; plan resources and facilities; manage all budget, fiscal, and enforcement matters; coordinate programs with local, State and federal governments and support City boards, committees, and commissions; ensure compliance with the Existing Development section of the National Pollutant Discharge Elimination System (NPDES) Urban Storm Water Permit No. 2007-01 (the "Permit") issued by the San Diego Regional Water Quality Control Board.

## PROGRAM ACTIVITIES:

### High Threat to Water Quality Industrial/Commercial Inspections

Businesses must be prioritized by threat to water quality. High Threat to Water Quality facilities are inspected annually. Enforcement of non-compliant sites is required during and after inspections.

### Water Quality Monitoring

The permit requires co-permittees to conduct 3 major programs: 1) the Coastal Monitoring Program if coastal waters are in the jurisdiction, 2) Dry Weather Program, 3) Regional monitoring programs. The City also participates in the continuous monitoring at Agua Hedionda Creek in conjunction with the San Elijo Lagoon Foundation.

### Education/Outreach and Public Participation

The Permit also requires the City to conduct educational efforts and outreach to the public and focus groups regarding the new requirements to all the different sectors. Outreach to municipal staff is intended to inform and educate employees and City contractors on the requirements imposed on all municipal facilities and operations.

### Illicit Connection/ Illegal Dumping (IC/ID)

Permit requirements include the investigation of potential illicit connection/illegal dumping incidents in the City. Complaint calls to the Storm Water hotline numbered over 131 for FY 2006-07 that were directly related to IC/ID complaints. Over 450 other calls were fielded related to Storm Water maintenance, water conservation, sewer, and other incidents with potential to cause water pollution.

### Storm Drain Maintenance Program

The Permit requires the City to inspect and remove waste between May 1 and Sept 30 of each year, with record keeping of inspections and amount of materials removed maintained. In addition, the Storm Drain Maintenance Program manages a street sweeping contract to reduce material accumulation in the Municipal Separate Storm Sewer System (MS4), and hires contractors to clean the MS4 on a regular basis as well as during incidents.

### Municipal Program

The Permit requires that all existing municipal facilities be reviewed and modified, as needed, to prevent or reduce the pollutants in runoff. This evaluation includes review of: Pollution Prevention practices, identifying all sources of pollutants, implementing Best Management Practices, and Maintaining all Storm Sewer System facilities and structures. The Permit also requires special review of Pesticide, Herbicide, and Fertilizer use at all municipal facilities. The Storm Water Protection Program coordinates the municipal program through the Storm Water Committee, manages the municipal facility inventory, and oversees the contract to conduct municipal inspections.

**PROGRAM:** STORM WATER PROTECTION/  
STORM DRAIN MAINTENANCE  
**FUND:** SOLID WASTE ENTERPRISE  
**PROGRAM GROUP:** ENVIRONMENTAL PROGRAMS

**PAGE TWO**  
  
ACCT NO. 5215710/5216310

## **PROGRAM ACTIVITIES (continued):**

### Watershed Participation

The permit requires the City of Carlsbad to participate in watershed activities with neighboring cities. Activities are focused on reducing MS4 contributions of high priority pollutants. City of Carlsbad also stepped up to become the Watershed lead for the Carlsbad Watershed.

### City Representation

The Storm Water Protection Program is the City's representative at Co-permittee meetings, watershed meetings, regional Outreach and Education meetings, regional monitoring meetings, Coastal Monitoring program meetings, Dry Weather Program meetings (through contractor), Regional Board meetings, regional Clean Water Act or Porter-Cologne Act regulatory meetings, and regional Total Maximum Daily Load meetings.

### Annual City Report Writing

The Storm Water Protection Program is responsible for the annual preparation of two major city reports – the annual Jurisdictional Urban Runoff Management Plan (JURMP) report, and the annual Watershed Urban Runoff Management Plan (WURMP) report. As well, this department writes the new JURMP and WURMP documents that are due at the beginning of each permit cycle.

## **KEY ACHIEVEMENTS FOR 2007-08:**

### Environmental Management

- Continued compliance with the Existing Development section of both permits in effect during FY 2007-08, the Municipal NPDES permit order number 2001-01, and Order No. R9-2007-0001 that came into effect March 24, 2008.
- Developed new programs as required by the new permit.
- Recruited, hired, and trained the new ESI.
- Assumed lead responsibility for the Carlsbad Watershed.
- Coordinated, wrote and edited the new JURMP for the City of Carlsbad according to the new Municipal NPDES permit.
- Coordinated, wrote and edited the new WURMP for the Carlsbad Watershed according to the new Municipal NPDES permit.
- Participated in developing the standards for the Regional Board's Investigative Order for Total Maximum Daily Load of Contaminants in local water bodies.
- Improved citywide NPDES MS4 permit education and training program.
- Participated with regulatory agencies and other jurisdictions in evaluating impacts of Buena Vista Force Main Spill event.
- Led the preparation and participation in the EPA audit of permit compliance April 18, 2008.

## **KEY GOALS FOR 2008-09**

### Environmental Management

- Be an environmentally sensitive community by focusing on: conservation, storm water; sewage collection and treatment; solid waste; and cost-effective and efficient use of energy, including alternative energy sources.
- Continued compliance with the Existing Development section of the current Municipal NPDES permit order number R9-2007-0001.
- Roll out new programs per new permit requirements.
- Improve on citywide NPDES MS4 permit education and training program.
- Continued responsibility for coordinating, writing and editing the JURMP annual report, WURMP annual report, and contributing to other regional reports.
- Continue Lead responsibility for the Carlsbad Watershed.
- Conduct the watershed pilot irrigation runoff reduction activity in Carlsbad.

## **SIGNIFICANT CHANGES:**

- A total of 0.25 positions have been reallocated from other programs to better reflect each program's workload.